

Parks, Recreation and Neighborhood Services Department

Sara Hensley, Director

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T*o support the livability of neighborhoods, offer opportunities for individuals to enjoy life, and strengthen communities of people*

City Service Area

Recreation and Cultural Services

Core Services

Community Strengthening Services

Provide services that enable individuals and groups to exercise power and influence over their own lives and communities

Life Enjoyment Services

Provide opportunities for City residents to play, learn, socialize and receive supportive assistance to live healthy and enriched lifestyles

Neighborhood Livability Services

Support community residents, schools and neighborhood organizations to make their neighborhoods more livable, provide and maintain open space and neighborhood parks

Strategic Support: Budget and Fiscal Management Services, Park Planning and Development, Network and Computer Services, Marketing and Public Information, Contracting Services

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community Strengthening	\$ 7,320,839	\$ 6,393,585	\$ 6,826,213	\$ 5,983,406	(6.4%)
Life Enjoyment Services	33,964,779	33,395,218	33,674,961	32,142,163	(3.8%)
Neighborhood Livability	16,454,232	16,487,297	15,830,682	14,579,234	(11.6%)
Strategic Support	5,375,636	4,832,626	5,648,732	5,480,630	13.4%
Total	\$ 63,115,486	\$ 61,108,726	\$ 61,980,588	\$ 58,185,433	(4.8%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 48,622,430	\$ 45,015,558	\$ 45,614,850	\$ 42,623,832	(5.3%)
Overtime	241,047	419,305	266,720	259,354	(38.1%)
Subtotal	\$ 48,863,477	\$ 45,434,863	\$ 45,881,570	\$ 42,883,186	(5.6%)
Non-Personal/Equipment	14,252,009	15,673,863	16,099,018	15,302,247	(2.4%)
Total	\$ 63,115,486	\$ 61,108,726	\$ 61,980,588	\$ 58,185,433	(4.8%)
Dollars by Fund					
General Fund	\$ 57,184,427	\$ 54,628,837	\$ 54,984,475	\$ 50,743,654	(7.1%)
Airport Maint & Ops	14,663	56,019	57,275	57,275	2.2%
Conv & Cultural Affairs	279,462	11,645	83,939	83,939	620.8%
Comm Dev Block Grant	2,343,403	2,285,423	2,319,315	2,196,190	(3.9%)
Healthy Neighborhoods	467,620	858,852	1,000,964	1,211,550	41.1%
Muni Health Svcs Program	311,553	293,568	297,817	322,522	9.9%
SJ-SC Treatment Plant*	0	0	266,138	266,138	N/A
Workforce Investment Act	218,838	0	0	0	0.0%
Capital Funds	2,295,520	2,974,382	2,970,665	3,304,165	11.1%
Total	\$ 63,115,486	\$ 61,108,726	\$ 61,980,588	\$ 58,185,433	(4.8%)
Authorized Positions	765.63	679.23	792.27	737.16	8.5%

* In 2005-2006 PRNS will include funding from the SJ-SC Treatment Plant Fund, to provide for landscape maintenance at the Water Pollution Control Plant. Previously this work and other basic park maintenance had been performed by the General Services Department, but has now been transferred to PRNS.

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2004-2005):	679.23	61,108,726	54,628,837
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Deletion of positions funded by one-time grants:			
- 1.0 Analyst for After School Enrichment Prgm*	(1.00)		
- 0.50 Analyst PT for Weed and Seed Grant*	(0.50)		
- 1.0 Com Activity Wrker for Weed and Seed Grant*	(1.00)		
- 0.39 Rec Leader PT for After School Enrichment Prgm*	(0.39)		
• Deletion of Recreation Leader PT	(0.75)	(27,979)	(27,979)
One-time Prior Year Expenditures Subtotal:	(3.64)	(27,979)	(27,979)
<hr/> Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		736,462	565,196
- 1.0 Gerontology Specialist to Gerontology Supervisor			
- 0.75 Office Specialist PT to Gerontology Specialist PT			
- 1.0 Recreation Leader to Sr. Recreation Leader			
- 0.75 Recreation Leader PT to Account Clerk PT			
- 1.38 Recreation Leader PT to Sr. Recreation Leader PT			
- 1.0 Recreation Prgm Coordinator to Analyst			
- 1.0 Sr. Custodian to Sr. Animal Services Officer			
- 0.63 Sr. Rec Leader PT to Rec. Prgm Specialist PT			
- 1.0 Yth. Outreach Wrker Specialist to Rec. Prgm Coord.			
• Transfer of the Parks Maintenance function from General Services**	130.25		
- 1.0 Senior Office Specialist			
- 1.0 Senior Account Clerk			
- 26.0 Maintenance Assistant			
- 6.25 Maintenance Assistant PT			
- 2.0 Maintenance Worker			
- 1.0 Senior Maintenance Worker			
- 7.0 Maintenance Supervisor			
- 6.0 Equipment Operator			
- 1.0 Heavy Equipment Operator			
- 34.0 Groundswoker			
- 12.0 Parks Maintenance Repair Worker I			
- 4.0 Parks Maintenance Repair Worker II			
- 24.0 Gardener			
- 1.0 Horticulturalist			
- 1.0 Landscape Maintenance Manager			
- 1.0 Engineering Technician			
- 1.0 Principal Engineering Technician			
- 1.0 Associate Construction Inspector			

* Funding appears in the City-Wide Expenses section of this document.

** This action reflects the transfer of staff assigned to the Parks Maintenance function from General Services. Funding for these positions has previously been recorded in PRNS, therefore, no transfer of funds is required.

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Transfer SNI positions to City Manager's Office	(19.00)	(488,659)	(488,659)
• Annualization of savings from eliminated positions		(214,379)	(203,554)
• New Strong Neighborhood Initiative (SNI) Model			
- Delete 2.0 Development Specialists	(2.00)		
- Add 1.0 Community Coordinator	1.00		
- Convert 2.0 Dev Officers to Community Services Suprvs.			
- Add 2.0 Community Activity Workers	2.00		
- Add 3.0 Community Activity Worker PT	3.00		
- Convert non-personal/equipment to personal services to fund new SNI Model		(59,267)	(59,267)
• Position deletions to implement remainder of Parks Maintenance efficiencies approved in 2004-2005	(3.40)		
• Convert 1.0 Parks Facility Supervisor, overtime funds, and 0.17 Swim Pool Aide PT to Community Services Suprvs.	(0.17)		
• Transfer of Plant Landscape Maintenance from General Services	3.00	272,665	
• Restoration of 1.0 Parks Maintenance Repair Worker and 0.25 Maintenance Assistant PT to maintain Cultural Facilities	1.25	83,118	
• Transfer of 0.5 Analyst from General Services	0.50	38,481	38,481
• Convert 1.0 Animal Health Technician to 1.25 Animal Health Technician PT*	0.25		
• Annualization related to new recreation facilities		75,716	75,716
• Restoration of funding for water for new parks facilities added to the inventory in 2004-2005		68,281	68,281
• Annualization of parks maintenance costs related to Convention Center area		25,000	25,000
• Community Based Organizations COLA		24,861	24,861
• Increase for Senior Nutrition grant program		13,794	13,794
• Transfer of non-personal/equipment funding from Transportation for Dog Park maintenance		8,300	8,300
• Pool rental COLA		3,500	3,500
• Changes in gas, electricity, and other utility costs		254,968	254,968
• Changes in vehicle maintenance and operations costs		57,000	57,000
Technical Adjustments Subtotal:	116.68	899,841	383,617
2005-2006 Forecast Base Budget:	792.27	61,980,588	54,984,475

* Funding appears in the City-Wide Expenses section of this document.

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/> Investment/Budget Proposals Approved <hr/>			
Community Strengthening Services			
<i>Recreation and Cultural Services CSA</i>			
- Safe School Campus Initiative	(10.39)	(407,172)	(407,172)
- Community Based Organization Funding Reduction		(128,865)	(128,865)
- Neighborhood Action Center Staffing	(2.00)	(123,125)	0
- Neighborhood Development Center Operations	(1.00)	(103,799)	(103,799)
- Office On Aging	(1.00)	(82,443)	(82,443)
- Administration/Marketing Services Support		2,597	0
Community Strengthening Subtotal:	(14.39)	(842,807)	(722,279)
 Life Enjoyment Services			
<i>Recreation and Cultural Services CSA</i>			
- Parks Administration Staffing	(2.00)	(136,312)	(136,312)
- Police Activities League Complex Maintenance	(2.00)	(132,344)	(132,344)
- Regional Parks Turf Irrigation		(107,467)	(107,467)
- Regional Parks Staffing	(5.26)	(83,949)	(148,949)
- City Aquatics Program	(10.16)	(397,303)	(397,303)
- Non-Personal/Equipment Funding Efficiencies		(206,479)	(206,479)
- Training, Safety and Youth Employment Consolidation	(2.00)	(192,376)	(192,376)
- Office on Aging	(3.00)	(150,119)	(219,167)
- Office of Therapeutic Services (OTS) Staffing	(2.95)	(104,149)	(104,149)
- Adult Sports Program Staffing Services Support	(1.00)	(88,273)	(88,273)
- Administration/Marketing Services Support	(1.00)	(72,968)	(72,968)
- Addressing Gaps in Aging Services	(1.00)	138,941	0
- Reallocation of Recreation Staff to Fee Activities		0	0
Life Enjoyment Subtotal:	(30.37)	(1,532,798)	(1,805,787)
 Neighborhood Livability Services			
<i>Recreation and Cultural Services CSA</i>			
- Neighborhood Parks Maintenance	(14.35)	(1,167,691)	(1,167,691)
- Neighborhood Development Center Operations	(0.30)	(83,757)	(83,757)
- Infrastructure Preservation Funding Shift		0	(268,500)
- Animal Care and Services (ACS) -- Spay/Neuter Clinic*	5.80	0	0
Neighborhood Livability Subtotal:	(8.85)	(1,251,448)	(1,519,948)
 Strategic Support			
<i>Recreation and Cultural Services CSA</i>			
- Administration/Marketing Services Support	(1.50)	(168,102)	(192,807)
Strategic Support Subtotal:	(1.50)	(168,102)	(192,807)
 Total Investment/Budget Proposals Approved	 (55.11)	 (3,795,155)	 (4,240,821)
 2005-2006 Adopted Budget Total	 737.16	 58,185,433	 50,743,654

* Funding appears in the City-Wide Expenses section of this document.

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Account Clerk II	3.04	3.79	0.75
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst II	28.00	26.00	(2.00)
Analyst II PT	1.00	1.00	-
Animal Health Technician	5.00	4.00	(1.00)
Animal Health Technician PT	0.00	2.05	2.05
Animal Services Officer	14.00	14.00	-
Animal Services Operations Supervisor	2.00	2.00	-
Animal Shelter Coordinator	0.00	1.00	1.00
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	1.58	1.58	-
Assistant to the Director	1.00	1.00	-
Associate Construction Inspector	0.00	1.00	1.00
Associate Structure/Landscape Designer	1.00	1.00	-
Athletic Stadium Groundskeeper	1.00	1.00	-
Camp Counselor PT	4.80	4.80	-
Camp Maintenance Worker PT	0.20	0.20	-
Camp Rec Director PT	0.40	0.40	-
Community Activity Worker	8.87	6.00	(2.87)
Community Activity Worker PT	4.81	2.38	(2.43)
Community Coordinator	22.00	16.00	(6.00)
Community Services Supervisor	8.00	8.00	-
Cook PT	5.77	5.77	-
Custodian	2.00	2.00	-
Deputy Director	6.00	6.00	-
Development Officer	2.00	0.00	(2.00)
Development Specialist	3.00	0.00	(3.00)
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Dispatcher	5.00	5.00	-
Engineering Technician	1.00	2.00	1.00
Equipment Operator	0.00	4.00	4.00
Exhibit Builder PT	2.02	2.02	-
Exhibit Designer/Builder	1.00	1.00	-
Family Park Manager	1.00	1.00	-
Food Services Coordinator	9.28	9.28	-
Gardener	10.00	28.00	18.00
Gerontology Specialist	13.00	12.00	(1.00)
Gerontology Specialist PT	0.00	0.75	0.75
Gerontology Supervisor	4.00	5.00	1.00
Gerontology Supervisor PT	0.50	0.00	(0.50)
Golf Course Manager	1.00	1.00	-
Groundskeeper	5.00	4.00	(1.00)
Groundswoker	9.00	41.00	32.00
Heavy Equipment Operator	0.00	1.00	1.00

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Horticulturalist	0.00	1.00	1.00
Instructor-Lifeguard PT	11.90	6.58	(5.32)
Kennel Attendant	10.00	10.00	-
Kennel Attendant PT	2.00	5.00	3.00
Kitchen Aide PT	8.75	8.75	-
Landscape Maintenance Manager	0.00	1.00	1.00
Lifeguard PT	7.55	4.88	(2.67)
Maintenance Assistant	9.00	30.00	21.00
Maintenance Assistant PT	10.67	19.11	8.44
Maintenance Supervisor	0.00	6.00	6.00
Maintenance Worker I	5.00	6.00	1.00
Maintenance Worker II	2.00	2.00	-
Marketing Representative II	2.00	2.00	-
Network Technician	1.00	1.00	-
Office Specialist	32.00	30.00	(2.00)
Office Specialist PT	3.28	2.13	(1.15)
Open Water Lifeguard PT	2.00	2.00	-
Park Ranger	16.00	15.00	(1.00)
Park Ranger PT	9.20	6.65	(2.55)
Park Ranger Trainee PT	0.50	0.50	-
Parks Facility Supervisor	8.00	7.00	(1.00)
Parks Maintenance Repair Worker I	0.00	11.00	11.00
Parks Maintenance Repair Worker II	0.00	4.00	4.00
Parks Manager	6.00	6.00	-
Planner II	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Principal Engineering Technician	0.00	1.00	1.00
Principal Office Specialist	2.00	1.00	(1.00)
Program Manager I	1.00	1.00	-
Puppet Theater Coordinator PT	0.75	0.75	-
Puppeteer PT	0.17	0.17	-
Recreation Aide PT	3.90	3.90	-
Recreation Leader	2.00	1.00	(1.00)
Recreation Leader PT	106.61	99.15	(7.46)
Recreation Program Coordinator	32.00	34.00	2.00
Recreation Program Specialist PT	0.00	0.63	0.63
Recreation Specialist	6.00	2.00	(4.00)
Recreation Superintendent	6.00	6.00	-
Recreation Supervisor	12.00	9.00	(3.00)
Regional Park Aide PT	6.29	6.29	-
Secretary	6.00	6.00	-
Senior Account Clerk	3.00	4.00	1.00
Senior Analyst	10.00	10.00	-
Senior Animal Services Officer	2.00	3.00	1.00
Senior Custodian	1.00	0.00	(1.00)
Senior Dispatcher	1.00	1.00	-

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Senior Events Coordinator	1.00	1.00	-
Senior Maintenance Worker	2.00	4.00	2.00
Senior Office Specialist	10.00	10.00	-
Senior Painter	1.00	1.00	-
Senior Recreation Leader	4.00	3.00	(1.00)
Senior Recreation Leader PT	12.54	13.29	0.75
Senior Recreation Leader Teacher PT	14.01	14.01	-
Senior Zoo Keeper	1.00	1.00	-
Staff Specialist	6.00	5.00	(1.00)
Structure/Landscape Designer	2.00	2.00	-
Swimming Pool Aide PT	2.73	0.66	(2.07)
Swimming Pool Manager PT	3.38	3.35	(0.03)
Therapeutic Specialist	5.00	5.00	-
Therapeutic Supervisor	3.00	3.00	-
Veterinarian	2.00	2.00	-
Veterinarian PT	0.00	1.00	1.00
Volunteer Coordinator PT	0.50	0.50	-
Youth Outreach Worker I	24.00	20.00	(4.00)
Youth Outreach Worker I PT	12.88	6.49	(6.39)
Youth Outreach Worker II	10.00	10.00	-
Youth Outreach Worker Specialist	7.00	6.00	(1.00)
Zoo Curator	1.00	1.00	-
Zoo Keeper	6.00	6.00	-
Zoo Keeper Aide PT	0.50	0.50	-
Zoo Keeper PT	0.85	0.85	-
Zoo Manager	1.00	1.00	-
Total Positions	679.23	737.16	57.93